

530.3 DOCR - DJS YCC and Community Services

Goals and Objectives

**Goal: 1** Update/maintain infrastructure to facilitate ongoing and future operational requirements. YCC has a Wide Area Network Access (T-1 line) with 70 users. DJS Community Services offices have a local area network access via 56K frame relay circuits with 34 users. In addition, there are 5 DJS users with Wide Area Network Access at the Central Office.

Objectives	Timeframe	Accomplishments/Status
1 Install/maintain ITD standard wiring.	Ongoing	
2 Maintain a 3-year PC hardware rotation cycle. (Note: The replacement schedule is maintained by the DOCR Central Office IT staff, but the dollar amount for replacement is in each Division’s plan).	Ongoing	
3 Purchase, upgrade and maintain software as needed.	Ongoing	
4 Update anti-virus software annually.	Ongoing	
5 Replace peripherals as necessary.	Ongoing	
6 Maintain data back-up system.	Ongoing	

**Goal: 2** Analyze current business practices to incorporate technological efficiencies.

Objectives	Timeframe	Accomplishments/Status
1 Maintain and upgrade a telephonic and radio communication system.	Ongoing	
2 Expand offender management systems.	01-03	
3 Establish electronic records retention schedule.	01-03	

**Goal: 3** Improve technological literacy and efficiency of staff.

Objectives	Timeframe	Accomplishments/Status
1 Contract for IT training services.	Ongoing	
2 Temporary computer assistance technician.	Ongoing	

**Goal: 4** Improve offender educational and technological knowledge.

Objectives	Timeframe	Accomplishments/Status
1 Research and purchase educational software for YCC.	99-01	

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
1   Computer System	1	Maintenance/Base	Ongoing				
Maintain and upgrade or replace hardware once every once every 2-3 years and software annually to maintain compatibility with outside business, education and state agencies.				IT PLAN ESTIMATED COST	\$63,200	\$194,724	\$204,460
				BASE BUDGET REQUEST		\$185,314	
				OPTIONAL BUDGET REQUEST		\$9,410	
				BUDGET NONAPPROPRIATED		\$0	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
2 Offender Mgmt System	2	New Initiative	07/1999	06/2001				
Large During the current biennium (99-01), the Division contracted for the development of a computerized juvenile offender management system to integrate data between YCC and the DJS Community Services offices.					IT PLAN ESTIMATED COST	\$343,985	\$0	\$0
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
This project increases services to juveniles and communities and: (1) establishes an integrated data management system; (2) provides "real-time" data to community caseworkers, as well as YCC counselors, teachers and administrators; (3) incorporates statistical/demograhpic data necessary for program planning; (4) expands data elements essential to case management and planning such as treatment, education, placement and evaluation and; (5) increases the availability of data input and report access at all nine DJS Community Services offices, YCC and DJS Central Office.								
Impact on other activities:								
The implementation of this project was complete as of 6/30/00. On-going support and maintenance associated with this project is included under Activity #4.								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
3 Comm Maintenance	3	Maintenance/Base	Ongoing					
On-going maintenance of telephone and radio communication systems					IT PLAN ESTIMATED COST	\$147,377	\$152,273	\$159,887
					BASE BUDGET REQUEST		\$152,273	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
4 Offender Mgmt System	4	Maintenance/Base	Ongoing					
On-going support and maintenance costs.					IT PLAN ESTIMATED COST	\$30,960	\$35,434	\$35,434
					BASE BUDGET REQUEST		\$33,634	
					OPTIONAL BUDGET REQUEST		\$1,800	
					BUDGET NONAPPROPRIATED		\$0	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
5 Data Processing	5	Maintenance/Base	Ongoing					
Includes ITD desktop support/system analyst, 9672 batch, LAN storage, ports, device connections, records management, overhead and miscellaneous charges.					IT PLAN ESTIMATED COST	\$146,071	\$320,687	\$336,722
					BASE BUDGET REQUEST		\$320,687	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
6 Education Database	6	New Initiative	07/1999	06/2001				
The Division plans to purchase and/or contract for the development and maintenance of a database to track education information for juveniles attending school at YCC.					IT PLAN ESTIMATED COST	\$15,075	\$0	\$0
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
The database will allow teachers, DJS case managers and local school districts to access individual juvenile education information.								
Impact on other activities:								
On-going support and maintenance is included under Activity #4.								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
7 Training Services	7	Maintenance/Base	Ongoing					
The Division intends to contract for information technology training services, as necessary.					IT PLAN ESTIMATED COST	\$8,820	\$10,080	\$11,340
					BASE BUDGET REQUEST		\$7,200	
					OPTIONAL BUDGET REQUEST		\$2,880	
					BUDGET NONAPPROPRIATED		\$0	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
8 Offender Mgmt System	9	Enhancement/Upgrade	07/2001	06/2003				
In the next biennium (01-03), the Division intends to expand the current offender management system to incorporate additional modules, as necessary, including the ITag Visitors module.					IT PLAN ESTIMATED COST	\$0	\$21,365	\$0
					BASE BUDGET REQUEST		\$21,365	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Expansion of the current system to include additional modules will provide access to real-time data and efficiencies in case management.								
Impact on other activities:								
On-going support and maintenance associated with this project is included under Activity #4.								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
9 Video Conferencing	11	New Initiative	07/2001	06/2003				
Equipment necessary for Interactive Video Conferencing via IP including monitor, V-Tel Galaxy 755, Pantel zoom camera, and remote control.					IT PLAN ESTIMATED COST	\$0	\$18,800	\$0
					BASE BUDGET REQUEST		\$16,021	
					OPTIONAL BUDGET REQUEST		\$2,779	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Interactive video conferencing will allow juveniles to attend court hearings via the videoconferencing with the judge vs. appearing in person at the court location and also conferences between agencies.								
Impact on other activities:								
On-going support and maintenance for this project is included under Activity #1.								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
10 Temporary Position	12	New Initiative	01/2000	06/2003				
This consists of a temporary computer assistance technician for YCC.					IT PLAN ESTIMATED COST	\$26,676	\$36,511	\$0
					BASE BUDGET REQUEST		\$26,676	
					OPTIONAL BUDGET REQUEST		\$9,835	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Temporary assistance is needed to maintain and upgrade computer operations at YCC.								
Impact on other activities:								

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Total Agency	IT PLAN ESTIMATED COST	\$782,164	\$789,874	\$747,843
	BASE BUDGET REQUEST		\$763,170	
	OPTIONAL BUDGET REQUEST		\$26,704	
	BUDGET NONAPPROPRIATED		\$0	